

**Component Summary**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Management Plan Supplemental</b>	<b>FY2010 HB326 FINAL</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Operating Budget all bills</b>	<b>FY2011 Operating</b>	<b>FY2011 Operating Budget all bills vs FY2011 Operating</b>	
<b>Administration and Support</b>							
Office of the Commissioner	1,271.5	0.0	1,287.4	1,299.4	1,299.4	0.0	0.0%
Administrative Services	2,701.6	0.0	2,800.5	2,803.2	2,803.2	0.0	0.0%
Information Technology MIS	2,184.9	0.0	2,058.1	2,058.1	2,058.1	0.0	0.0%
Research and Records	298.8	0.0	310.7	310.7	310.7	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>6,746.7</b>	<b>0.0</b>	<b>6,746.6</b>	<b>6,761.3</b>	<b>6,761.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>							
Correctional Academy	981.6	9.0	998.0	998.0	998.0	0.0	0.0%
Fac-Capital Improvement Unit	548.5	0.0	567.1	567.1	567.1	0.0	0.0%
Prison System Expansion	498.9	0.0	506.6	509.1	509.1	0.0	0.0%
Facility Maintenance	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	1,161.6	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
Out-of-State Contractual	21,866.1	0.0	21,883.6	21,883.6	21,883.6	0.0	0.0%
Offender Habilitation Programs	1,347.4	0.0	1,497.4	0.0	0.0	0.0	0.0%
Institution Director's Office	995.1	9,537.2	1,038.3	1,550.3	1,550.3	0.0	0.0%
Prison Employment Program	2,285.6	0.0	2,299.7	2,299.7	2,299.7	0.0	0.0%
Inmate Transportation	2,139.6	23.8	2,145.3	2,145.3	2,145.3	0.0	0.0%
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	24,232.8	504.4	24,266.9	23,447.9	23,447.9	0.0	0.0%
Anvil Mtn Correctional Center	5,184.8	104.8	5,171.9	4,955.3	4,955.3	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,281.9	220.0	10,382.0	9,779.0	9,779.0	0.0	0.0%
Fairbanks Correctional Center	9,435.6	288.9	9,458.9	8,979.2	8,979.2	0.0	0.0%
Goose Creek Correctional Cente	518.6	0.0	530.8	530.8	530.8	0.0	0.0%
Ketchikan Correctional Center	3,725.9	180.5	3,795.0	3,701.0	3,701.0	0.0	0.0%
Lemon Creek Correctional Ctr	8,097.2	171.2	8,011.4	7,710.7	7,710.7	0.0	0.0%

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<b>Population Management</b>							
Mat-Su Correctional Center	4,033.8	93.6	4,074.5	4,004.3	4,004.3	0.0	0.0%
Palmer Correctional Center	11,924.0	253.2	12,043.5	11,633.7	11,633.7	0.0	0.0%
Spring Creek Correctional Ctr	18,782.0	1,234.2	18,925.7	18,235.9	18,235.9	0.0	0.0%
Wildwood Correctional Center	11,718.8	755.2	13,141.8	12,559.5	12,559.5	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,560.1	111.0	5,592.9	5,350.0	5,350.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,676.6	62.2	3,703.5	3,544.6	3,544.6	0.0	0.0%
Probat &Parole Dir Office	738.9	0.0	758.8	761.7	761.7	0.0	0.0%
Statewide Probation and Parole	13,409.1	0.0	13,861.6	13,725.5	13,725.5	0.0	0.0%
Electronic Monitoring	2,182.7	0.0	2,215.0	2,215.0	2,215.0	0.0	0.0%
Community Jails	6,115.4	0.0	6,415.4	6,415.4	6,415.4	0.0	0.0%
Community Residential Centers	19,377.9	0.0	20,277.9	20,215.8	20,215.8	0.0	0.0%
Parole Board	789.8	0.0	803.5	805.9	805.9	0.0	0.0%
<b>RDU Total:</b>	<b>204,519.5</b>	<b>13,549.2</b>	<b>208,470.7</b>	<b>202,628.0</b>	<b>202,628.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>							
Behavioral Health Care	13,383.4	0.0	12,549.2	7,406.1	7,406.1	0.0	0.0%
Physical Health Care	24,528.9	4,650.1	27,936.5	27,952.3	27,952.3	0.0	0.0%
<b>RDU Total:</b>	<b>37,912.3</b>	<b>4,650.1</b>	<b>40,485.7</b>	<b>35,358.4</b>	<b>35,358.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Offender Habilitation</b>							
Education Programs	0.0	0.0	0.0	665.3	665.3	0.0	0.0%
Vocational Education Programs	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	0.0	0.0	0.0	2,519.8	2,519.8	0.0	0.0%
Sex Offender Management	0.0	0.0	0.0	2,736.4	2,736.4	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	213,288.8	18,085.2	220,781.8	222,900.0	222,900.0	0.0	0.0%
<b>Designated General (DGF):</b>	16,153.9	0.0	15,317.1	17,882.9	17,882.9	0.0	0.0%
<b>Other:</b>	16,548.5	0.0	16,576.9	14,368.3	14,368.3	0.0	0.0%
<b>Federal:</b>	3,187.3	114.1	3,027.2	3,027.2	3,027.2	0.0	0.0%
<b>Total Funds:</b>	<b>249,178.5</b>	<b>18,199.3</b>	<b>255,703.0</b>	<b>258,178.4</b>	<b>258,178.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	1,510	0	1,509	1,509	1,509	0	0.0%
<b>Permanent Part Time:</b>	1	0	2	2	2	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,511</b>	<b>0</b>	<b>1,511</b>	<b>1,511</b>	<b>1,511</b>	<b>0</b>	<b>0.0%</b>